

Health Education Programs

Analyst: Jessup

Historical Summary

OPERATING BUDGET	FY 2020 Total App	FY 2020 Actual	FY 2021 Approp	FY 2022 Request	FY 2022 Gov Rec
BY PROGRAM					
WIMU Veterinary Education	2,159,100	2,159,100	2,205,500	2,265,200	2,258,800
WWAMI Medical Education	6,830,600	6,830,600	6,680,400	6,886,500	6,879,400
Idaho Dental Education	2,529,800	1,772,900	1,960,700	2,012,600	2,010,900
Univ. of Utah Med. Ed.	2,049,800	2,049,800	2,208,800	2,446,600	2,446,600
Family Medicine Residencies	5,796,000	5,796,000	5,865,000	6,030,900	6,023,700
Boise Internal Medicine	845,000	845,000	895,000	895,000	895,000
Psychiatry Residency	397,800	397,800	597,800	837,800	837,800
Eastern Idaho Med Residencies	1,005,000	1,005,000	1,805,000	2,165,000	2,165,000
Bingham Internal Medicine	635,000	635,000	0	0	0
Total:	22,248,100	21,491,200	22,218,200	23,539,600	23,517,200
BY FUND CATEGORY					
General	21,288,400	21,233,600	21,880,900	23,188,400	23,166,800
Dedicated	959,700	257,600	337,300	351,200	350,400
Total:	22,248,100	21,491,200	22,218,200	23,539,600	23,517,200
Percent Change:		(3.4%)	3.4%	5.9%	5.8%
BY OBJECT OF EXPENDITURE					
Personnel Costs	5,214,300	4,412,100	4,520,500	4,768,300	4,745,900
Operating Expenditures	2,282,400	2,494,700	2,292,700	2,334,600	2,334,600
Capital Outlay	17,000	7,000	5,500	5,500	5,500
Trustee/Benefit	14,734,400	14,577,400	15,399,500	16,431,200	16,431,200
Total:	22,248,100	21,491,200	22,218,200	23,539,600	23,517,200
Full-Time Positions (FTP)	36.65	36.65	37.65	39.65	39.65

Division Description

The nine Health Education Programs include:

1. The WIMU (Washington-Idaho-Montana-Utah) Veterinary Education Program provides access to a veterinary medical education through a cooperative agreement between the University of Idaho and Washington State University.
2. The WWAMI (Washington, Wyoming, Alaska, Montana, Idaho) Medical Education Program provides Idaho students with the opportunity to attend medical school through a cooperative agreement with the University of Washington.
3. The IDEP (Idaho Dental Education Program) provides access to dental education for Idaho students through a cooperative agreement between Idaho State University and Creighton University in Nebraska.
4. The University of Utah Medical Education Program provides medical school opportunities for Idaho and psychiatry residencies in collaboration with Idaho State University (beginning in FY 2020).
5. Idaho's three Family Medicine Residency programs (located in Boise, Pocatello, and Coeur d'Alene) provide the final three years of family physician residency training and encourage newly graduated medical doctors to practice in Idaho.
6. The Boise Internal Medicine (BIM) residency program allows training at rural and underserved sites in Idaho, such as small, non-affiliated offices and community-based training sites.
7. The Idaho Psychiatry Residency Program offers training for residents who spend the first two years in Seattle (University of Washington) and the last two years in Boise. Clinical rotations occur at the Boise VA, St. Alphonsus, and St. Luke's medical centers, as well as at rural rotations around the state.
8. The EIMR (Eastern Idaho Medical Residencies) program allows training at rural and underserved sites in eastern Idaho, based from the Eastern Idaho Regional Medical Center in Idaho Falls.
9. The Bingham (Bingham Internal Medicine) residency program allows training at rural and underserved sites in eastern Idaho, based out of Blackfoot. As the result of losing certification from the Accreditation Council for Graduate Medical Education, this program was discontinued in FY 2020.

Part I – Agency Profile

Agency Overview

The Idaho Dental Education Program (IDEP) is Idaho's assisted route of access for dental education. There are currently eight (8) seats available per year for Idaho residents to obtain their dental education. The Program began in 1981 with a cooperative agreement between Idaho State University and The University of Washington School of Dentistry, where five (5) Idaho residents received their dental education. In 1982 the program became a cooperative effort between Creighton University's School of Dentistry in Omaha, Nebraska and Idaho State University in Pocatello, Idaho. The program involves a decentralized first year of education taught at Idaho State University and the second through fourth years taught at Creighton University.

The program currently has five (5) regular employees and five (5) adjunct employees in Pocatello. Dr. Jeff Ybarguen (IDEP graduate) is the program director and works with Dr. Brian Crawford who is the Chair of the Department of Dental Sciences at ISU. Jeri Larsen is the Department Coordinator and works with both the IDEP program and the Idaho Advanced Education in General Dentistry (AEGD) residency program. These programs are located in the same facility at Idaho State University.

Core Functions/Idaho Code

The mission of the Idaho Dental Education Program is two-fold: First, to provide residents of Idaho with ready access to a high quality dental education; and second, to help the population of Idaho have ready access to high quality dental professionals. As the majority of students graduating from the program return to Idaho to practice, residents of the state have access to high quality dental treatment. [Statutory Authority: Idaho Code §33-3720]

Revenue and Expenditures

Revenue	FY 2017	FY 2018	FY 2019	FY 2020
General Fund	\$1,610,600	\$1,600,000	\$1,607,400	\$1,670,100
Unrestricted Current	<u>\$843,700</u>	<u>\$960,000</u>	<u>\$768,900</u>	<u>\$859,700</u>
Total	\$2,454,300	\$2,560,000	\$2,376,300	\$2,529,800
Expenditure	FY 2017	FY 2018	FY 2019	FY 2020
Personnel Costs	\$316,800	\$376,800	\$338,000	\$358,600
Operating Expenditures	\$13,400	\$107,200	\$51,800	\$68,600
Capital Outlay	\$18,500	\$178,800	\$1,900	\$0
Trustee/Benefit Payments	<u>\$1,221,500</u>	<u>\$1,257,700</u>	<u>\$1,252,400</u>	<u>\$1,355,200</u>
Total	\$1,570,200	\$1,920,500	\$1,644,100	\$1,782,400

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2017	FY 2018	FY 2019	FY 2020
Number of Program Applicants	31	41	36	33
Number of Program Applicants Accepted	8	8	8	8
Number of Graduates (since program's inception)	239	247	255	263

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019
Number of Chapters	Not Applicable
Number of Words	Not Applicable
Number of Restrictions	Not Applicable

FY 2019 Performance Highlights (Optional)

Four of the IDEP students graduating from Creighton University in 2020 were ranked in the top 5 of the class out of 88 graduates.

Part II – Performance Measures

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Goal 1						
<i>Provide access to a quality dental education for qualified Idaho Residents</i>						
1. Dental education opportunities for Idaho residents comparable to other states: • Contract for at least 8 Idaho residents per year	actual	8	8	8	8	-----
	target	8	8	≥8	≥8	≥8
2. First Time Pass Rate of National Dental Boards Part I	actual	100%	100%	100%	87.5%	-----
	target	>90%	>90%	>85%	>85%	>85%
3. First Time Pass Rate of National Dental Boards Part II	actual	100%	100%	100%	100%	-----
	target	>90%	>90%	>85%	>85%	>85%
4. 1 st time pass rate on Clinical Board Examination necessary to obtain dental license (Western Regional or Central Regional)*	actual	100%	100%	100%	100%	-----
	target	>90%	>90%	>85%	>85%	>85%
5. Provide additional opportunities for Idaho residents to obtain a quality dental education** • Number of students in the program	actual	8	8	8	8	-----
	target	Increase number of students per year from 8 to 10	Increase number of students per year from 8 to 10	Increase number of students per year from 8 to 10	Increase the number of students in the program per year to 10.	Increase the number of students in the program per year to 10.
Goal 2						
<i>Maintain some control over the rising costs of dental education</i>						
6. Provide the State of Idaho with a competitive value in educating Idaho Dentists*** • Cost per student compared to national average	actual	33%	43%	35%	40%	-----
	target	<50% national average	<50% national average	<50% national average	<50% national average	<50% national average

Performance Measure		FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Goal 3						
<i>Serve as a mechanism for responding to the present and/or the anticipated distribution of dental personnel in Idaho.</i>						
7. IDEP graduates returning to Idaho to practice****	actual	67%	67%	100%	25%	-----
	target	>50%	>50%	>50%	>50%	>50%

Performance Measure Explanatory Notes *(Optional)*

* Historically we have always seen a 100% pass rate.

** Our goal has been to expand the program to facilitate ten students per year. We currently have eight students per year in the program.

*** The cost per DDSE (DDS Equivalent) is a commonly utilized measure to evaluate the relative cost of a dental education program. This information is tabulated in the *ADA Survey of Dental Education*, published by the American Dental Association. From this publication (inflation Adjusted) the national average cost per student for state programs is \$138,237 in 2020. The IDEP cost per student for 2020 was \$55,700 (40% of the national average). The program is accomplishing the goal of providing a competitive value in educating Idaho dentists.

**** Our goal is to have greater than 50% of our program participants return to Idaho to practice Dentistry. Four of the eight graduates in 2020 are furthering their education through post-graduate residency programs and may return to Idaho at the completion of their residency training. One of the graduates entering private practice returned to Idaho (Fruitland). Two previous IDEP graduates that completed residency programs returned to Idaho to practice during the reporting period.

For More Information Contact

Jeff Ybarguen, DDS
 Health Programs, IDEP Dental Education
 Idaho State University,
 Campus Box 8088
 Pocatello, ID 83209-8088
 Phone: (208) 282-3289
 E-mail: ybarj@isu.edu

Education, State Board of

FY 2020 Actuals Program Proof

Health Education Programs

Analyst: Janet Jessup

Idaho Dental Education Program

		FTP	PC	OE	CO	T/B	LS	Total
0.30 FY 2020 Original Appropriation								
0001-00	Gen	1.75	260,600	0	0	1,410,000	0	1,670,600
General			260,600	0	0	1,410,000	0	1,670,600
0650-00	Ded	1.50	197,700	25,800	5,500	0	0	229,000
Unrestricted			197,700	25,800	5,500	0	0	229,000
Totals:		3.25	458,300	25,800	5,500	1,410,000	0	1,899,600
0.41 Prior Year Reappropriation								
0650-00	Ded	0.00	595,900	30,700	4,500	0	0	631,100
Totals:		0.00	595,900	30,700	4,500	0	0	631,100
0.44 Sick Leave Rate Reduction								
0001-00	Gen	0.00	(500)	0	0	0	0	(500)
0650-00	Ded	0.00	(400)	0	0	0	0	(400)
Totals:		0.00	(900)	0	0	0	0	(900)
1.00 FY 2020 Total Appropriation								
0001-00	Gen	1.75	260,100	0	0	1,410,000	0	1,670,100
General			260,100	0	0	1,410,000	0	1,670,100
0650-00	Ded	0.00	595,900	30,700	4,500	0	0	631,100
0650-00	Ded	1.50	197,300	25,800	5,500	0	0	228,600
Unrestricted			793,200	56,500	10,000	0	0	859,700
Totals:		3.25	1,053,300	56,500	10,000	1,410,000	0	2,529,800
1.21 Net Object Transfer								
0650-00	Ded	0.00	(13,000)	13,000	0	0	0	0
Totals:		0.00	(13,000)	13,000	0	0	0	0
1.61 Reverted Appropriation								
0001-00	Gen	0.00	0	0	0	(54,800)	0	(54,800)
Totals:		0.00	0	0	0	(54,800)	0	(54,800)
1.71 Current Year Reappropriation								
0650-00	Ded	0.00	(691,600)	(500)	(10,000)	0	0	(702,100)
Totals:		0.00	(691,600)	(500)	(10,000)	0	0	(702,100)
2.00 FY 2020 Actual Expenditures								
0001-00	Gen	1.75	260,100	0	0	1,355,200	0	1,615,300
General			260,100	0	0	1,355,200	0	1,615,300
0650-00	Ded	1.50	88,600	69,000	0	0	0	157,600
Unrestricted			88,600	69,000	0	0	0	157,600
Totals:		3.25	348,700	69,000	0	1,355,200	0	1,772,900

Health Education Programs Agency Profile

Analyst: Jessup

Medical, Dental, and Veterinary Education Students Statistics and Funding				
	Medical		Dental	Veterinary
	WWAMI	UofU	IDEF	WIMU
Idaho Students (2020-2021)				
1st Year Students	40	10	8	11
2nd Year Students	40	10	8	11
3rd Year Students	40	10	8	11
4th Year Students	40	10	8	11
Total Idaho Students	160	40	32	44
Annual Costs Per Student				
Student Paid Tuition & Fees (2020-2021)	\$ 40,526	\$ 39,194	\$ 30,756	\$ 28,346
Avg. State Support (FY 2021 Approp.) ¹	\$ 42,700	\$ 43,700	\$ 45,600	\$ 49,100
Total Cost Per Seat Per Year	\$ 83,226	\$ 82,894	\$ 76,356	\$ 77,446
Location of Instruction				
1st Year	UI/Moscow	UofU/Salt Lake	ISU/Pocatello	WSU/Pullman
2nd Year	UI/Moscow	UofU/Salt Lake	Creighton/Omaha	WSU/Pullman
3rd Year	WWAMI Region	UofU/Salt Lake	Creighton/Omaha	WSU/Pullman
4th Year	WWAMI Region	UofU/Salt Lake	Creighton/Omaha	Pullman/W.I.M.U.
Percentage of students returning to Idaho to practice	51%	Not tracked	65%	60%

¹ Based on a simple calculation of the General Fund appropriation divided by the total number of students. This reflects paying the difference between in-state and out-of-state tuition, and in some cases, a portion of the General Fund appropriation is also used for faculty and other administrative expenses.

Residency & Fellowship Programs in Idaho					
Types	Specialty	Location	Budgeted Program	Year Established	Total Number of Resident/Fellows
Residency	Family Medicine	Boise	FMR	1974-2015	33
Fellowships	Sports Medicine, HIV/Viral Hepatitis, Geriatrics, and Obstetrics	Boise	FMR	1995-2015	4
Residency	Family Medicine	Caldwell	FMR	1995	9
Residency	Family Medicine	Magic Valley	FMR	2010	7
Residency	Family Medicine	Nampa	FMR	2019	6
Residency	Family Medicine	Pocatello	FMR	1992	28
Residency	Family Medicine	Coeur d'Alene	FMR	2014	18
Residency	Internal Medicine	Boise VA	BIM	2011	29
Transitional	Transitional Internship	Boise VA	BIM	1977	4
Residency	Psychiatry	Boise	Psych Ed	2006	12
Residency	Psychiatry	Pocatello, ISU	Univ. of Utah	2019	6
Residency	Family Medicine	Idaho Falls	EIMR	2019	6
Residency	Internal Medicine	Idaho Falls	EIMR	2018	30
Retention Rates for Individual Program		Graduates practicing in Idaho as measured by a rolling 5-year avg		≥30% of graduates serve in rural or underserved areas* (5 year rolling avg)	
Family Medical Residencies (including Boise, Caldwell, Nampa, and the Magic Valley)		60.8%		66.8%	
Family Medical Residencies, Pocatello		51.4%		83.3%	
Family Medical Residencies, Coeur d'Alene		70.8%		29.4%	
Boise Internal Medicine, Boise VA		55.0%		27.3%	
Psychiatry Education, Boise		62.5%		100.0%	
Eastern ID Medical Residencies, Idaho Falls		Not yet known		Not yet known	
UUSOM Psychiatry Residencies, Idaho Falls		Not yet known		Not yet known	

*The Idaho Department of Commerce defines rural counties as those with less than 20,000 residents which includes all Idaho counties except Ada, Bannock, Bonneville, Canyon, Kootenai, Latah, Madison, Nez Perce, and Twin Falls. The entire state qualifies as underserved for the purposes of psychiatric health services.

Health Education Programs

Analyst: Jessup

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2021 Original Appropriation	37.65	21,880,900	22,218,200	37.65	21,880,900	22,218,200
Reappropriation	0.00	0	702,100	0.00	0	702,100
FY 2021 Total Appropriation	37.65	21,880,900	22,920,300	37.65	21,880,900	22,920,300
Executive Holdback	0.00	(864,900)	(864,900)	0.00	(864,900)	(864,900)
Noncognizable Funds and Transfers	0.00	0	8,700	0.00	0	8,700
FY 2021 Estimated Expenditures	37.65	21,016,000	22,064,100	37.65	21,016,000	22,064,100
Removal of Onetime Expenditures	0.00	0	(702,100)	0.00	0	(702,100)
Restore Rescissions	0.00	864,900	864,900	0.00	864,900	864,900
FY 2022 Base	37.65	21,880,900	22,226,900	37.65	21,880,900	22,226,900
Benefit Costs	0.00	74,700	78,000	0.00	17,100	17,900
Inflationary Adjustments	0.00	293,600	293,600	0.00	293,600	293,600
Change in Employee Compensation	0.00	39,200	41,100	0.00	75,200	78,800
FY 2022 Program Maintenance	37.65	22,288,400	22,639,600	37.65	22,266,800	22,617,200
1. Residency Expansion, new residencies	2.00	900,000	900,000	2.00	900,000	900,000
FY 2022 Total	39.65	23,188,400	23,539,600	39.65	23,166,800	23,517,200
Change from Original Appropriation	2.00	1,307,500	1,321,400	2.00	1,285,900	1,299,000
% Change from Original Appropriation		6.0%	5.9%		5.9%	5.8%

Health Education Programs

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Original Appropriation					
The Legislature funded one line item for FY 2021 that includes \$1,250,000 for 25 new resident positions across the state. This line item includes the creation of three new psychiatry residents through the University of Utah School of Medicine program in collaboration with Idaho State University; one new resident for the Rexburg Rural Training Track through the Family Medical Residency Program; one new resident through the Boise Internal Medicine Program; four new residents through the Psychiatry Education Residency; and 16 new residents (ten for internal medicine, and six for family medicine) through the Eastern Idaho Medical Residencies.					
	37.65	21,880,900	337,300	0	22,218,200

Reappropriation

Idaho Dental Education Program

The Idaho Dental Education Program (IDEP) was authorized to reappropriate or carryover its unencumbered and unspent appropriation of dedicated funds from FY 2020 into FY 2021. Carryover required legislative approval and is removed as a onetime expenditure before calculating the FY 2022 Base. Reappropriation for IDEP included \$702,100 in dedicated funds from student tuition and fees.

Agency Request	0.00	0	702,100	0	702,100
Governor's Recommendation	0.00	0	702,100	0	702,100

FY 2021 Total Appropriation

Agency Request	37.65	21,880,900	1,039,400	0	22,920,300
Governor's Recommendation	37.65	21,880,900	1,039,400	0	22,920,300

Executive Holdback

This adjustment reflects a 5% temporary reduction in General Fund spending authority (holdback) for FY 2021 issued through Executive Order No. 2020-14. This reduction is restored as a base adjustment in FY 2022, below.

An exception was provided to the WWAMI Medical Education program to prevent costs from being passed on to students. The adjustment for the WWAMI Medical Education program reflects a 1.6% temporary reduction in General Fund spending authority (holdback) for FY 2021.

Agency Request	0.00	(864,900)	0	0	(864,900)
Governor's Recommendation	0.00	(864,900)	0	0	(864,900)

Noncognizable Funds and Transfers

Idaho Dental Education Program

Adds \$8,700 to adjust expenditures due to fees received by the program in excess of expectations. This amount was treated as a noncognizable adjustment by the Division of Financial Management pursuant to legislative language.

Agency Request	0.00	0	8,700	0	8,700
Governor's Recommendation	0.00	0	8,700	0	8,700

FY 2021 Estimated Expenditures

Agency Request	37.65	21,016,000	1,048,100	0	22,064,100
Governor's Recommendation	37.65	21,016,000	1,048,100	0	22,064,100

Removal of Onetime Expenditures

The Idaho Dental Education Program requests removal of carryover of FY 2020 dedicated funds (Idaho Dental Education Programs).

Agency Request	0.00	0	(702,100)	0	(702,100)
Governor's Recommendation	0.00	0	(702,100)	0	(702,100)

Restore Rescissions

This adjustment restores the 5% General Fund holdback removed as a current year expenditure adjustment, above.

Agency Request	0.00	864,900	0	0	864,900
Governor's Recommendation	0.00	864,900	0	0	864,900

Health Education Programs

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2022 Base					
Agency Request	37.65	21,880,900	346,000	0	22,226,900
Governor's Recommendation	37.65	21,880,900	346,000	0	22,226,900

Benefit Costs

Employer-paid benefit changes include an 11% increase (or \$1,280 per eligible FTP) for health insurance, bringing the total appropriation to \$12,930 per FTP. Also included is a restoration of the unemployment insurance rate, a partial restoration of the unused sick leave rate, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	74,700	3,300	0	78,000
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and a one-year holiday for employers who contribute to the PERSI-managed sick leave plan.</i>					
Governor's Recommendation	0.00	17,100	800	0	17,900

Inflationary Adjustments

WIMU: Requests \$41,900 for contract cost escalation with Washington State University College of Veterinary Medicine related to increased tuition costs at Washington State University.

WWAMI: Requests \$162,300 for contract cost escalation with the University of Washington School of Medicine related to increased tuition costs at the University of Washington.

IDEP: Requests \$31,600 for contract cost escalation with Creighton University School of Dentistry related to increased tuition costs at Creighton University.

UUSOM: Requests \$57,800 for contract cost escalation with the University of Utah School of Medicine related to increased tuition costs at the University of Utah.

Agency Request	0.00	293,600	0	0	293,600
Governor's Recommendation	0.00	293,600	0	0	293,600

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	39,200	1,900	0	41,100
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions.</i>					
Governor's Recommendation	0.00	75,200	3,600	0	78,800

FY 2022 Program Maintenance

Agency Request	37.65	22,288,400	351,200	0	22,639,600
Governor's Recommendation	37.65	22,266,800	350,400	0	22,617,200

1. Residency Expansion, new residencies

UUSOM, FMR, Psych Ed, & EIMR

The residency programs request a total of 2.00 FTP and \$900,000 to increase the number of residents at four residency programs throughout Idaho. This request is made pursuant to the ten-year Graduate Medical Education plan adopted by the Idaho State Board of Education that plotted a course to increase the number of medical professionals needed to serve Idaho's population. This request includes funding for 2.00 FTP and 15 new resident positions at five existing residency programs at a funding level of \$60,000 per resident.

Of the \$900,000, the University of Utah School of Medicine program requests \$180,000 for three new psychiatry residents that will serve in eastern Idaho through a collaboration with Idaho State University. The Family Medical Residency program requests 2.00 FTP and \$120,000 for two new residents for the Rexburg Rural Training Track. The Psychiatry Education Residency program requests \$240,000 for four additional residents. Finally, Eastern Idaho Medical Residencies requests \$360,000 for six new family medicine residents in Idaho Falls.

Agency Request	2.00	900,000	0	0	900,000
Governor's Recommendation	2.00	900,000	0	0	900,000

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2022 Total					
Agency Request	39.65	23,188,400	351,200	0	23,539,600
<i>Governor's Recommendation</i>	39.65	23,166,800	350,400	0	23,517,200
Agency Request					
Change from Original App	2.00	1,307,500	13,900	0	1,321,400
% Change from Original App	5.3%	6.0%	4.1%		5.9%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	2.00	1,285,900	13,100	0	1,299,000
<i>% Change from Original App</i>	5.3%	5.9%	3.9%		5.8%